

DEPARTMENT OF HEALTH AND HOSPITALS

Department Description

The mission of the Department of Health and Hospitals is to develop and provide health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders.

The goals of the Department of Health and Hospitals are:

- 1) Ensure access to medical services, preventive services and rehabilitative and habilitative services for eligible people who are in need of such while respecting budgetary constraints set by the legislature;
- 2) protect the health needs of the people of Louisiana and promote effective health practices; and
- 3) ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,185,546,072	\$1,168,258,030	\$1,172,270,981	\$1,375,338,422	\$930,432,435	(\$241,838,546)
STATE GENERAL FUND BY:						
Interagency Transfers	354,466,800	395,740,738	398,836,316	379,396,268	514,630,796	115,794,480
Fees & Self-gen. Revenues	98,481,827	54,206,042	54,346,326	50,893,844	72,060,110	17,713,784
Statutory Dedications	424,647,424	335,552,114	336,910,413	137,333,786	226,258,926	(110,651,487)
Interim Emergency Board	306,649	0	0	0	0	0
FEDERAL FUNDS	3,683,023,629	3,465,484,616	3,488,102,427	3,374,479,893	3,733,747,166	245,644,739
TOTAL MEANS OF FINANCING	\$5,746,472,401	\$5,419,241,540	\$5,450,466,463	\$5,317,442,213	\$5,477,129,433	\$26,662,970
EXPENDITURES & REQUEST:						
Jefferson Parish Human Services Authority	\$13,528,722	\$14,051,128	\$14,797,775	\$16,210,171	\$15,730,626	\$932,851
Capital Area Human Services District	19,289,858	19,659,477	21,966,321	22,981,533	22,316,780	350,459
Developmental Disabilities Council	1,695,033	1,993,434	2,086,767	2,148,423	2,131,595	44,828
Medical Vendor Administration	131,023,915	162,848,447	163,537,815	167,133,774	164,303,054	765,239
Medical Vendor Payments	4,797,800,503	4,364,814,453	4,371,063,736	4,203,886,183	4,538,353,118	167,289,382
Office of the Secretary	38,087,840	47,171,247	48,138,076	46,538,403	46,779,394	(1,358,682)
New Orleans Home and Rehabilitation Center	6,008,245	6,837,446	6,888,270	7,206,526	6,909,076	20,806
Villa Feliciana Medical Complex	15,227,400	16,880,367	16,965,952	17,113,954	0	(16,965,952)
Office of Public Health	230,470,966	249,080,311	267,484,324	283,129,608	286,687,629	19,203,305
Office of Mental Health (State Office)	11,962,533	17,589,470	17,589,470	17,428,300	23,752,718	6,163,248
Mental Health Area C	43,695,166	46,872,562	46,872,562	47,354,869	23,938,265	(22,934,297)
Mental Health Area B	90,465,584	96,953,050	96,981,665	100,976,789	82,692,564	(14,289,101)
Mental Health Area A	78,635,504	84,488,199	84,241,552	86,905,885	35,849,290	(48,392,262)

DEPARTMENT BUDGET SUMMARY

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER) EXISTING
Office for Citizens with Developmental Disabilities	33,260,259	36,743,177	36,746,926	37,694,824	49,219,955	12,473,029
Metropolitan Developmental Center	28,447,928	30,994,452	31,034,164	31,810,845	0	(31,034,164)
Hammond Developmental Center	34,144,774	36,828,283	36,828,283	37,328,050	38,438,617	1,610,334
Northwest Developmental Center	14,874,368	15,271,207	15,271,207	16,080,206	0	(15,271,207)
Pinecrest Developmental Center	82,085,764	83,824,825	83,824,825	85,164,600	74,206,886	(9,617,939)
Ruston Developmental Center	7,547,038	8,095,940	8,157,710	8,547,790	0	(8,157,710)
Southwest Developmental Center	10,136,685	11,424,093	11,424,093	11,734,975	0	(11,424,093)
Office for Addictive Disorders	58,084,316	66,819,972	68,564,970	70,066,505	65,819,866	(2,745,104)
TOTAL EXPENDITURES AND REQUEST	\$5,746,472,401	\$5,419,241,540	\$5,450,466,463	\$5,317,442,213	\$5,477,129,433	\$26,662,970
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12,128	12,593	12,621	12,618	8,974	(3,647)
Unclassified	182	170	170	172	159	(11)
TOTAL	12,310	12,763	12,791	12,790	9,133	(3,658)